

Hours Not Worked Public Health & Wellness



KPI Owner: Tammy Anderson

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 12 monthly average rate of 4.5%	Data Source: PeopleSoft	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions
Goal: Reduce hours not worked to 4% of the total hours earned in a month by June 30, 2015	Goal Source: Internal Analysis	Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays)
Benchmark: 2% of total hours worked	Benchmark Source: Bureau of Labor Stats	Why Measure: Better understand culture impact on employee attendance
		Next Improvement Step: Ensure policies are being applied/enforced

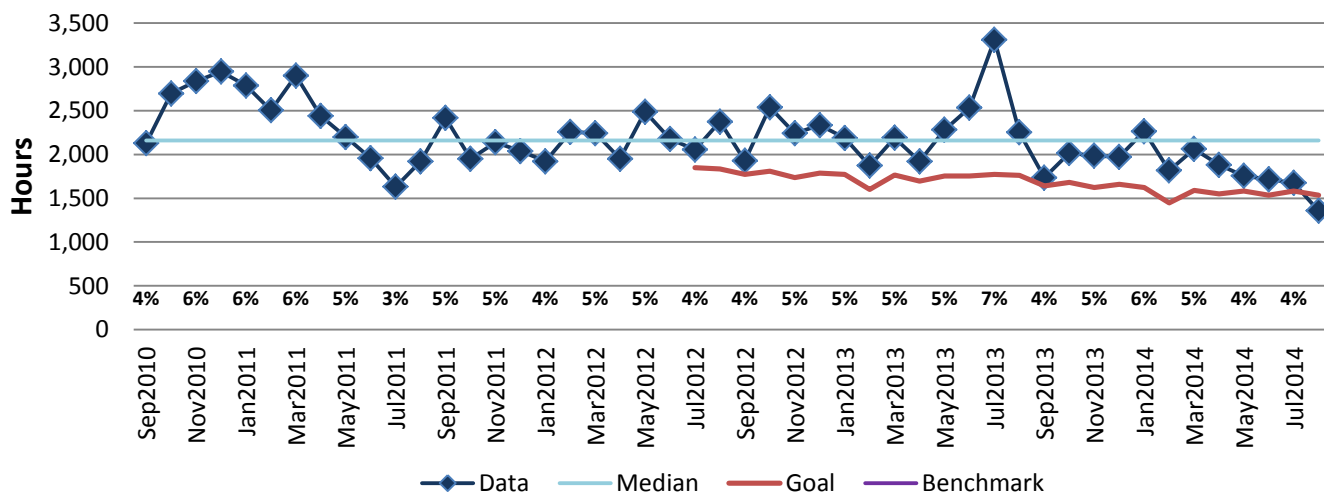
How Are We Doing?

Sep2013-Aug2014 12 Month Goal	Sep2013-Aug2014 12 Month Actual		Aug2014 Goal	Aug2014 Actual	
19,056	22,241		1,535	1,357	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Sep2013-Aug2014 Pareto Analysis

